

Attachment A

CSIP, SVRP & SRDF Capital Maintenance & Improvement Plan

	Year	
	Fiscal Year	1
Revision Date: 19/17/2017	FY 17-18	FY 18-19
Fund 131-CSIP CAPITAL IMPROVEMENTS/MAINTENANCE		
Well Destruction (Maint.)	\$ 108,000	\$ 65,000
Well Maintenance (Annual) (Maint)	\$ 200,000	\$ 210,000
Engineering Design-Dynamic Modeling and Project Feasability	\$ -	\$ 75,000
Access Vault (site A3) (CIP)	\$ 60,000	\$ -
Repair 24" Z0 line Isolation Valve(MIP)	\$ 50,000	\$ -
Z0 line repair	\$ 50,000	\$ -
Isolation Valve Replacement (2 per yr)(MIP)		\$ 60,000
Cathodic Protection Repair (MIP)		\$ 180,000
Recommission well 6L for CSIP use(CIP)	\$ -	\$ 200,000
Connect Well 6L to CSIP System (CIP)	\$ -	\$ 350,000
Drill New Well	\$ -	\$ -
Craft Zone 2B Annexation Policy	\$ -	\$ 50,000
CSIP Capital Improvement/Maintenance Total	\$ 468,000	\$ 1,190,000
Unbudgeted Total FY 17/18	\$ 100,000	
Fund 134-SRDF CAPITAL IMPROVEMENT/MAINTENANCE		
Espinosa Booster Enhancement (MIP)	\$ 100,000	\$ -
SRDF PLC Upgrade (MIP)	\$ 90,000	\$ -
SRDF-Bladder #7 Air leak Repair (MIP)	\$ 70,000	\$ -
SRDF-Access Road Rehabilitation(MIP)	\$ 50,000	\$ -
Concrete Storage Tank (Qty. 1)(2mil gal) (CIP)	\$ -	\$ -
SRDF Capital Improvement/Maintenance Total	\$ 310,000	\$ -
Unbudgeted Total FY 17/18	\$ 210,000	
Fund 132-SVRP CAPITAL IMPROVEMENT/MAINTENANCE		
MCC-1 Tie Breaker (Maint.)	\$ 50,000	\$ 250,000
RPS VFD#2 Wire/ Shielded Control Cable (Maint.)	\$ 80,000	\$ -
Chlorine Hoist Replacement (Maint.)	\$ 15,000	\$ -
Waste Channel Concrete Joint (Maint.)	\$ -	\$ -
Filter Differential Flow Meter (Replacement)	\$ -	\$ -
Chlorine Basin Cover Replacement (Replacement)	\$ 25,000	\$ 25,000
Evaporator Chlorine Replacement (Replacement)	\$ -	\$ -
Pond Liner (Maint.)	\$ -	\$ -
Chlorine Building HVAC (Replacement)	\$ 52,000	\$ -
Chlorine Analyzers (Maint)	\$ -	\$ 15,000
Turbidimeters - 9 (Replacement)	\$ 50,000	\$ -
Composite Samplers - 2 (Replacement)	\$ 12,000	\$ -
Rotork Gate Operators - 2	\$ 16,000	\$ -
SCADA Standard Documentation Project	\$ 50,000	\$ -
Corrosion Sontrol (Painting) (Maint.) <i>under 01-050-7610 BUILDINGS & GROUNDS REPAIRS</i>	\$ -	\$ 20,000
Backwash Flow Meter Install (Maint.)	\$ -	\$ 9,000
Annual Water Champ PM (Maint.) <i>under 01-050-7670 PUMP REPAIR</i>	\$ -	\$ 12,000
RPS Pump Rebuild (Maint.) <i>under 01-050-7670 PUMP REPAIR</i>	\$ -	\$ 30,000
Plant Water Pump VFDs -2	\$ 5,000	
Annual Chlorine Certification (Maint.) <i>under 01-050-7615 CHLORINATOR REPAIR</i>	\$ -	\$ 5,000
SVRP Capital Improvement/Maintenance Total	\$ 355,000	\$ 366,000

Legend

Budgeted FY 17/18
Not Budgeted FY 17/18